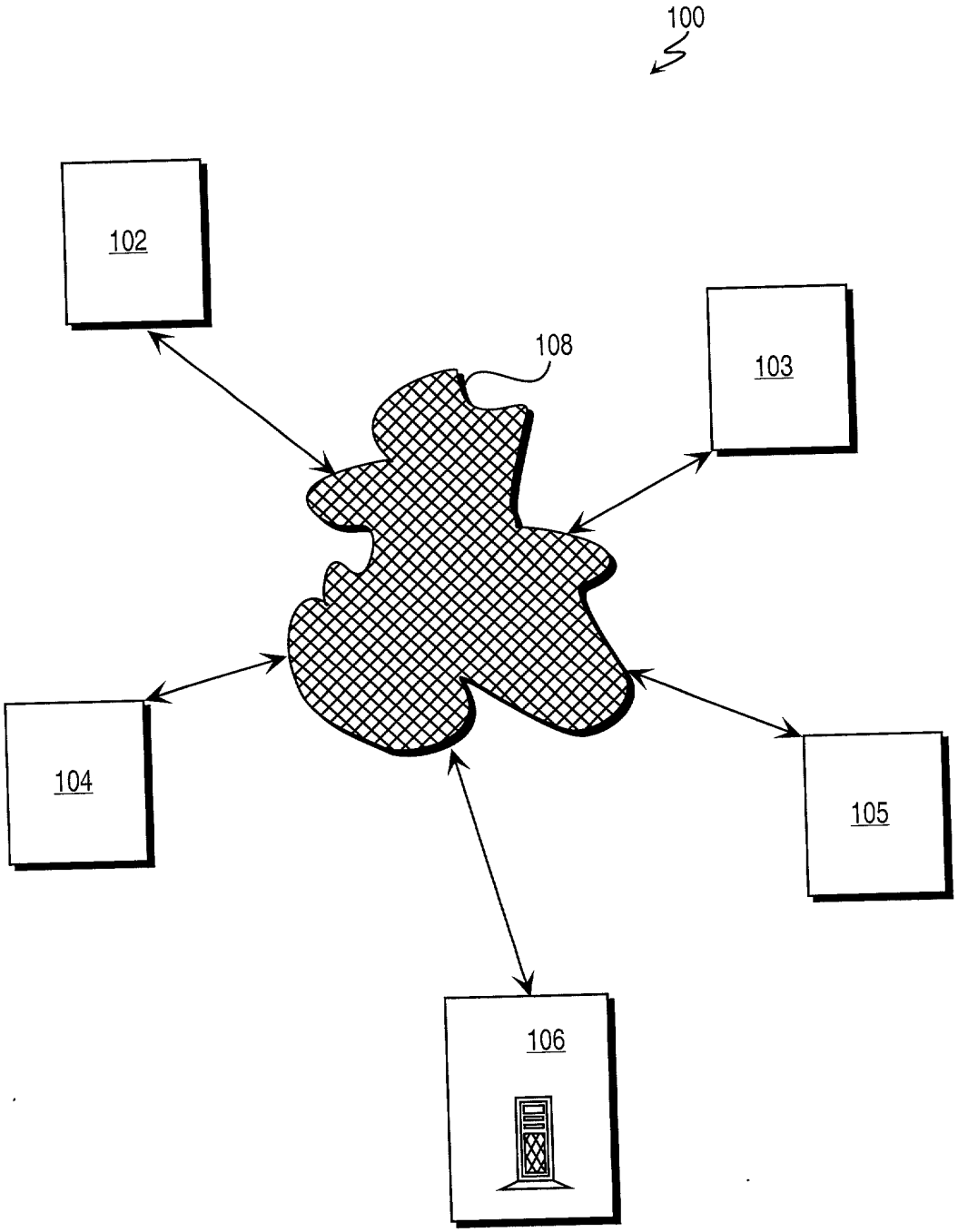
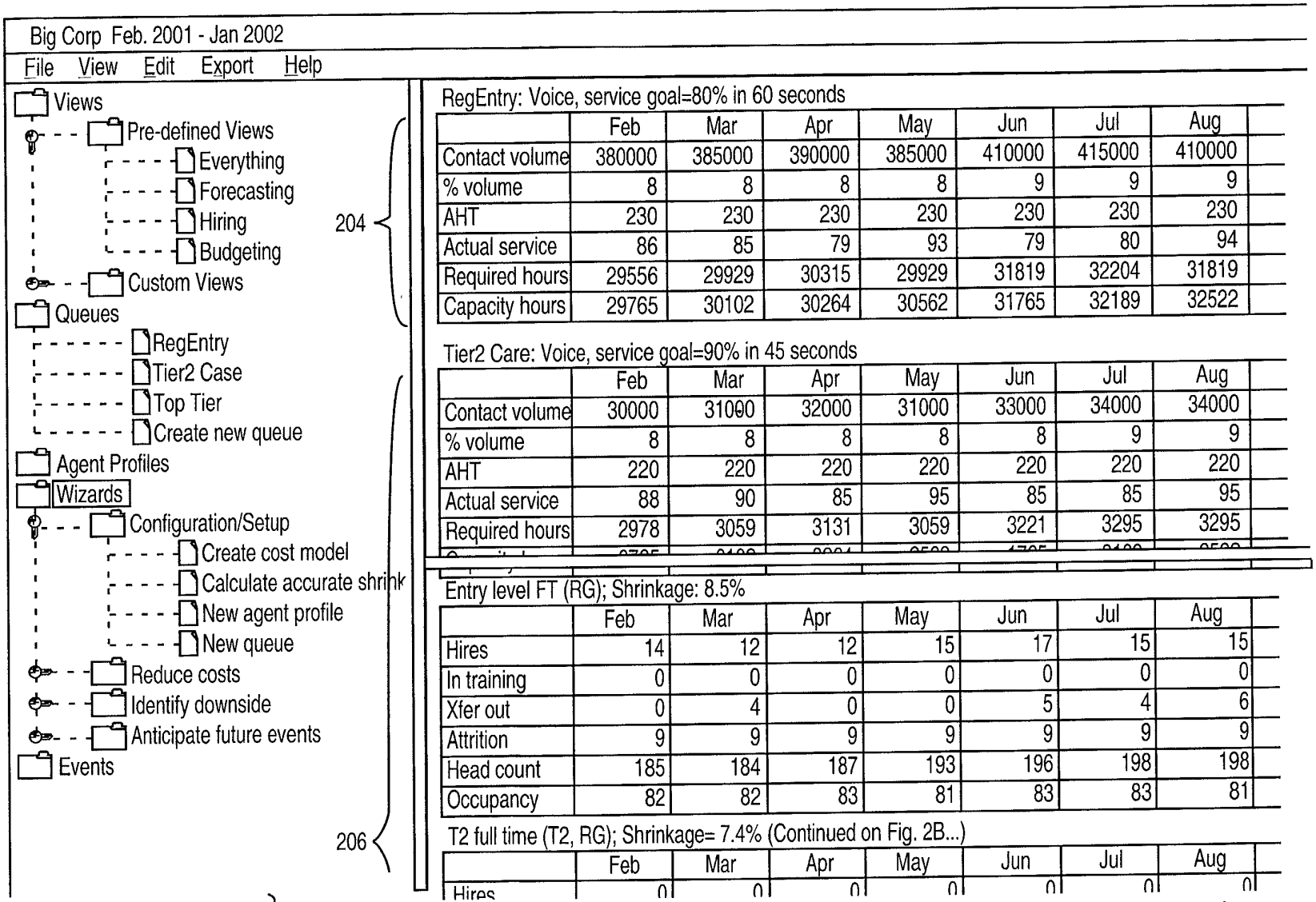


FIG. 1



RegEntry: Voice, service goal=80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	380000	385000	390000	385000	410000	415000	410000
% volume	8	8	8	8	9	9	9
AHT	230	230	230	230	230	230	230
Actual service	86	85	79	93	79	80	94
Required hours	29556	29929	30315	29929	31819	32204	31819
Capacity hours	29765	30102	30264	30562	31765	32189	32522

Tier2 Care: Voice, service goal=90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	30000	31000	32000	31000	33000	34000	34000
% volume	8	8	8	8	8	9	9
AHT	220	220	220	220	220	220	220
Actual service	88	90	85	95	85	85	95
Required hours	2978	3059	3131	3059	3221	3295	3295

Entry level FT (RG); Shrinkage: 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug
Hires	14	12	12	15	17	15	15
In training	0	0	0	0	0	0	0
Xfer out	0	4	0	0	5	4	6
Attrition	9	9	9	9	9	9	9
Head count	185	184	187	193	196	198	198
Occupancy	82	82	83	81	83	83	81

T2 full time (T2, RG); Shrinkage= 7.4% (Continued on Fig. 2B...)

	Feb	Mar	Apr	May	Jun	Jul	Aug
Hires	0	0	0	0	0	0	0

CONTINUED ON FIG. 2B...

FIG. 2A

200

Fig. 2B

CONTINUED FROM FIG. 2A

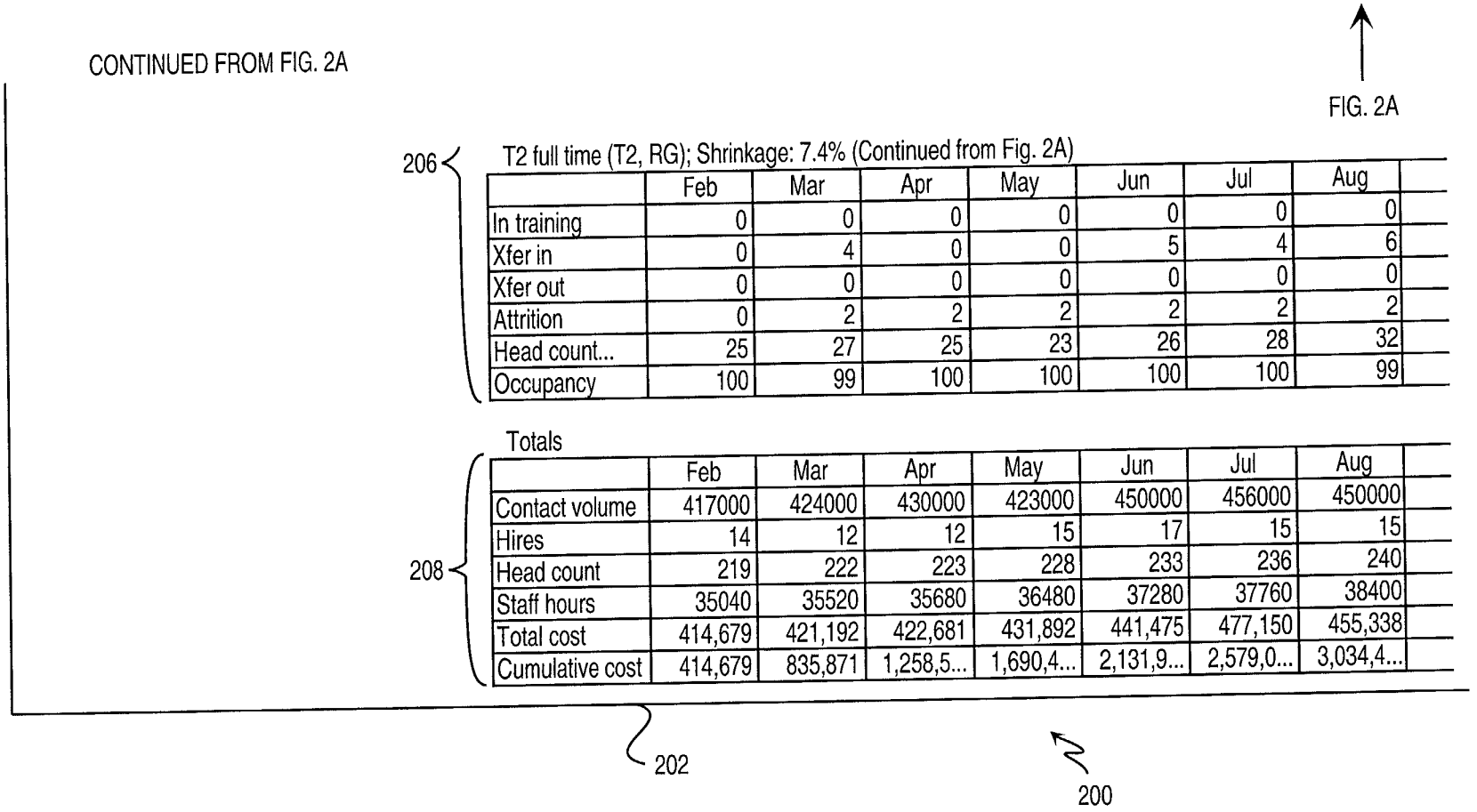


FIG. 2A

206

T2 full time (T2, RG); Shrinkage: 7.4% (Continued from Fig. 2A)

	Feb	Mar	Apr	May	Jun	Jul	Aug
In training	0	0	0	0	0	0	0
Xfer in	0	4	0	0	5	4	6
Xfer out	0	0	0	0	0	0	0
Attrition	0	2	2	2	2	2	2
Head count...	25	27	25	23	26	28	32
Occupancy	100	99	100	100	100	100	99

208

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug
Contact volume	417000	424000	430000	423000	450000	456000	450000
Hires	14	12	12	15	17	15	15
Head count	219	222	223	228	233	236	240
Staff hours	35040	35520	35680	36480	37280	37760	38400
Total cost	414,679	421,192	422,681	431,892	441,475	477,150	455,338
Cumulative cost	414,679	835,871	1,258,5...	1,690,4...	2,131,9...	2,579,0...	3,034,4...

202

200

FIG. 2B

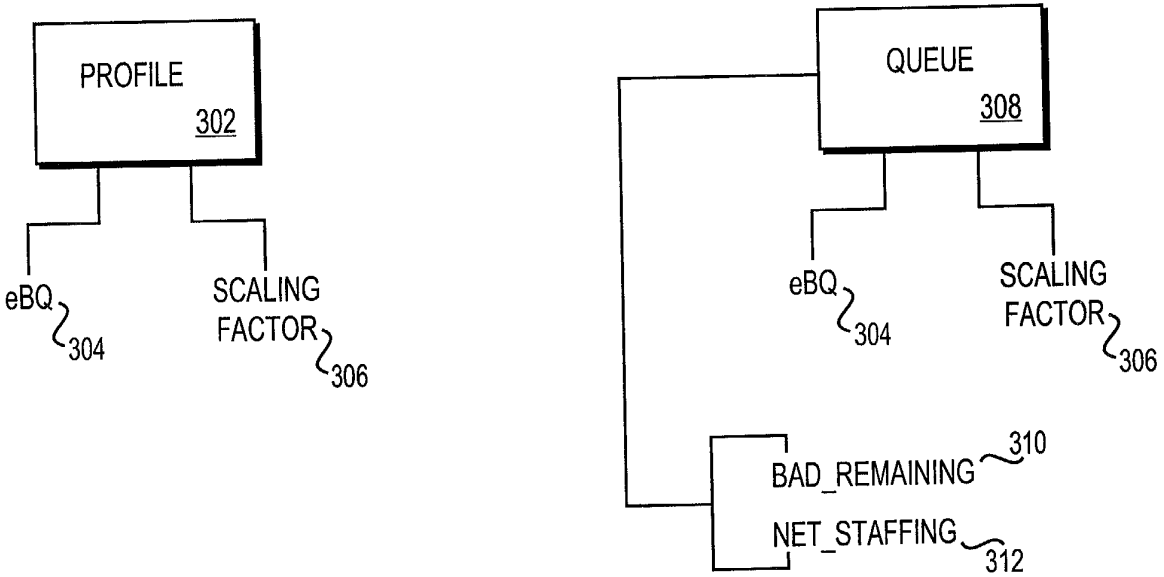

PROFILE
302
eBQ
304
SCALING
FACTOR
306
QUEUE
308
eBQ
304
SCALING
FACTOR
306
BAD_REMAINING
310
NET_STAFFING
312

Fig. 3

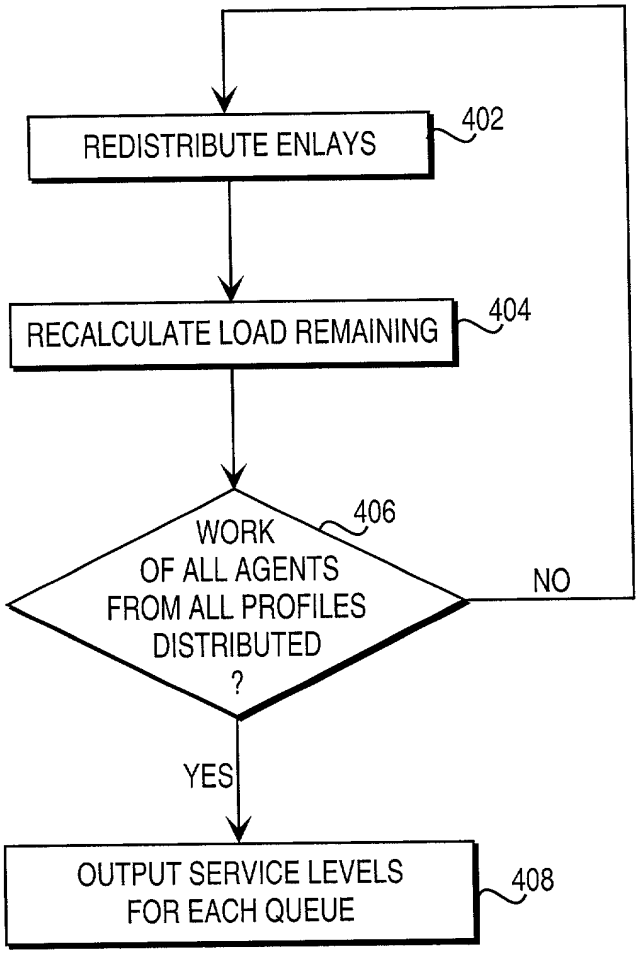

REDISTRIBUTE ENLAYS
402
RECALCULATE LOAD REMAINING
404
WORK
OF ALL AGENTS
FROM ALL PROFILES
DISTRIBUTED
?
406
NO
YES
OUTPUT SERVICE LEVELS
FOR EACH QUEUE
408

FIG. 4

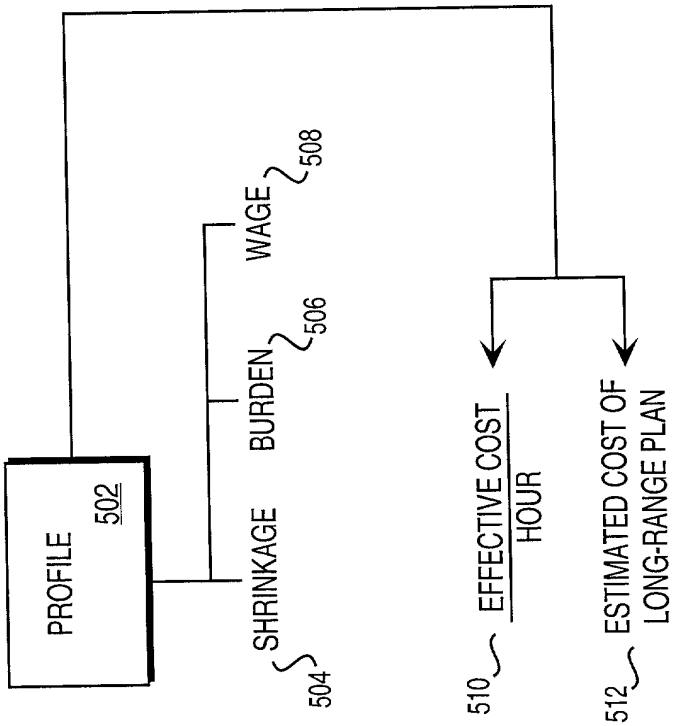

PROFILE
502
SHRINKAGE
504
BURDEN
506
WAGE
508
EFFECTIVE COST
HOUR
510
ESTIMATED COST OF
LONG-RANGE PLAN
512

FIG. 5

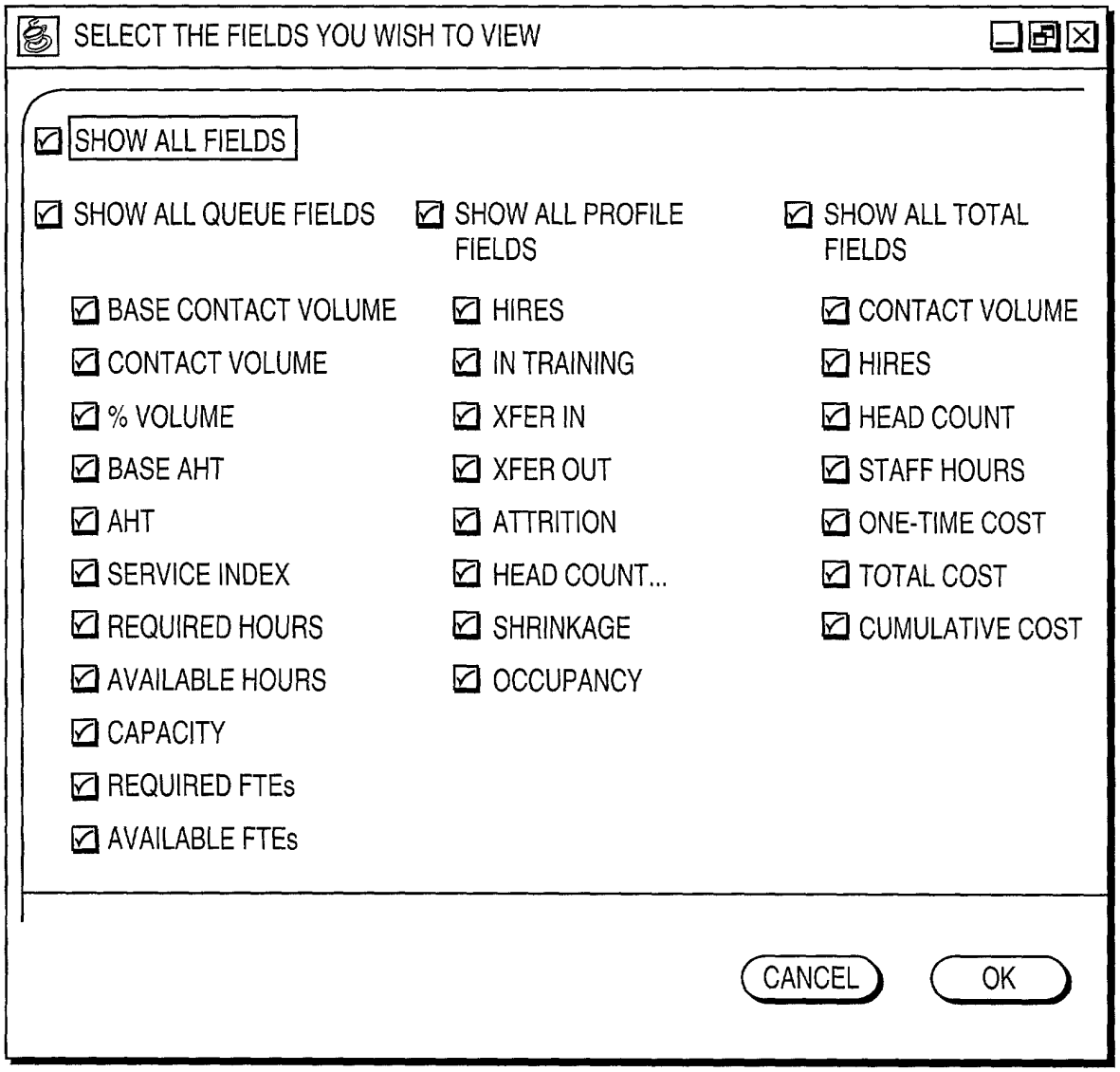

SELECT THE FIELDS YOU WISH TO VIEW
SHOW ALL FIELDS
SHOW ALL QUEUE FIELDS
BASE CONTACT VOLUME
CONTACT VOLUME
% VOLUME
BASE AHT
AHT
SERVICE INDEX
REQUIRED HOURS
AVAILABLE HOURS
CAPACITY
REQUIRED FTEs
AVAILABLE FTEs
SHOW ALL PROFILE FIELDS
HIRES
IN TRAINING
XFER IN
XFER OUT
ATTRITION
HEAD COUNT...
SHRINKAGE
OCCUPANCY
SHOW ALL TOTAL FIELDS
CONTACT VOLUME
HIRES
HEAD COUNT
STAFF HOURS
ONE-TIME COST
TOTAL COST
CUMULATIVE COST
CANCEL
OK

FIG. 6

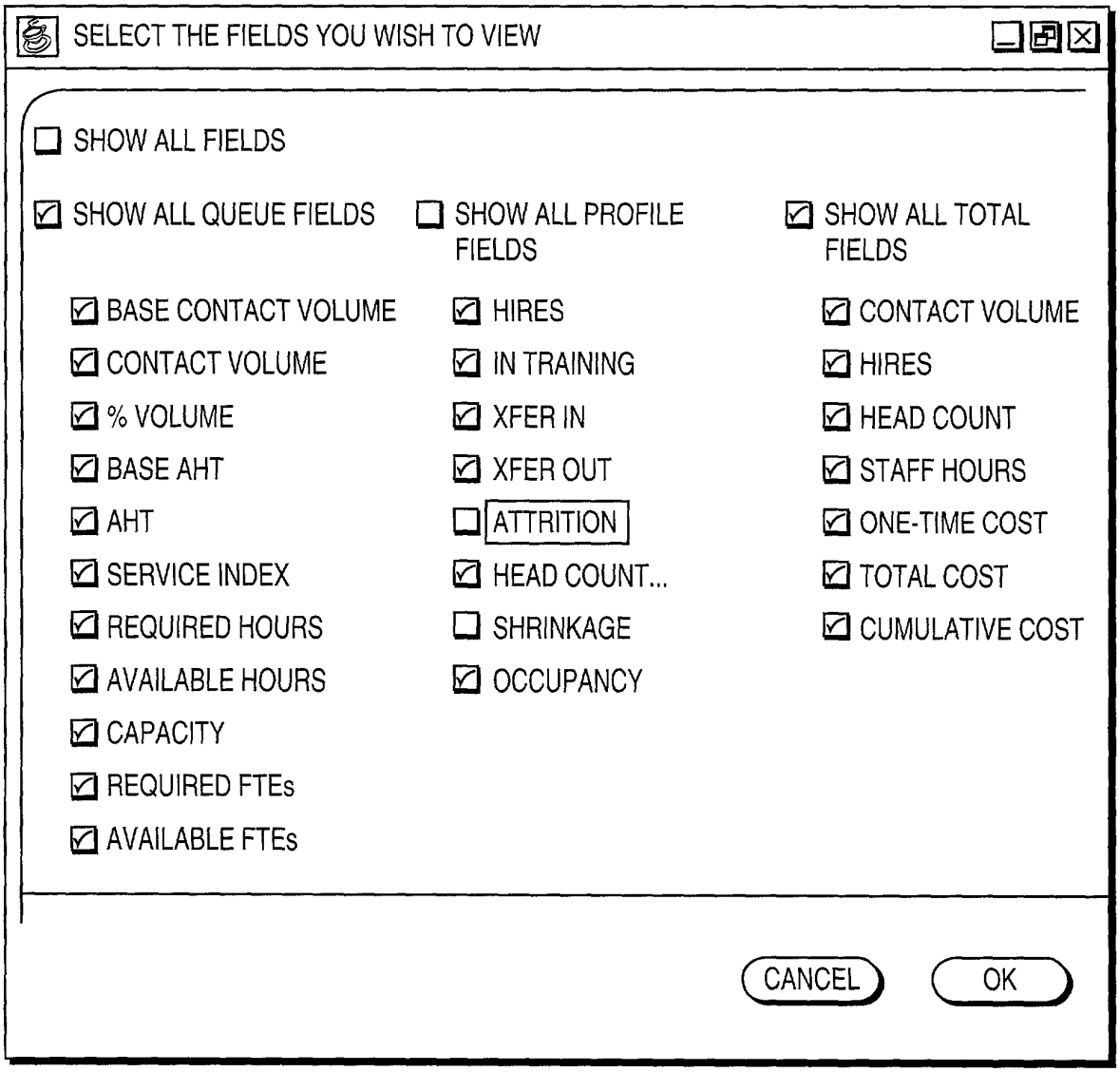

SELECT THE FIELDS YOU WISH TO VIEW
SHOW ALL FIELDS
SHOW ALL QUEUE FIELDS
BASE CONTACT VOLUME
CONTACT VOLUME
% VOLUME
BASE AHT
AHT
SERVICE INDEX
REQUIRED HOURS
AVAILABLE HOURS
CAPACITY
REQUIRED FTEs
AVAILABLE FTEs
SHOW ALL PROFILE FIELDS
HIRES
IN TRAINING
XFER IN
XFER OUT
ATTRITION
HEAD COUNT...
SHRINKAGE
OCCUPANCY
SHOW ALL TOTAL FIELDS
CONTACT VOLUME
HIRES
HEAD COUNT
STAFF HOURS
ONE-TIME COST
TOTAL COST
CUMULATIVE COST
CANCEL
OK

FIG. 7

Big Corp Feb. 2001 - Jan 2002

BLUEPUMPKIN File Scenario Views Queues Agent Profiles ?

BIG CORP Feb 2001-Jan 2002 | New Scenario: Feb 2001-Jan 2002

RegEntry: Voice, service goal=80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	41(
% volume	8	8	8	8	9	9	9	8	8	
AHT	230	230	230	230	230	230	230	230	230	
Actual service	89	85	76	97	77	84	97	99	94	
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385	3
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	3

Tier2 Care: Voice, service goal=90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	3
% volume	8	8	8	8	8	9	9	9	8	
AHT	220	220	220	220	220	220	220	220	220	
Actual service	93	95	94	96	95	91	95	94	93	
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	

Entry level FT (RG); Shrinkage: 8.5%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Hires	9	12	12	15	17	15	15	0	0	
In training	0	0	0	0	0	0	0	0	0	
Xfer out	0	4	0	0	5	4	6	0	0	
Attrition	9	9	9	9	9	9	9	9	9	
Head count	170	169	172	178	181	183	183	174	165	
Occupancy	87	87	88	85	88	88	85	83	86	

Continued on Fig. 8B...

FIG. 8A

Fig. 8B ↓

Continued from Fig. 8A...

Fig. 8A

T2 full time (T2, RG); Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
In training	0	0	0	0	0	0	0	0	0
Xfer In	0	4	0	0	5	4	6	0	0

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200
Hires	9	12	12	15	17	15	15	0	0
Head Count	216	219	220	225	230	233	237	226	216
Staff Hours	34560	35040	35200	36000	36800	37280	37920	36160	34560
Total Cost	412,446	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,337
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323

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Fig. 8B

NEW SCENARIO: Feb 2001 - Jan 2002

BLUEPUMPKIN File Scenario Views Queues Agent Profiles ?

BIG CORP Feb 2001-Jan 2002 | New Scenario: Feb 2001-Jan 2002

Queue #1: Voice, service goal = 90% in 30 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Contact volume	350000	360000	370000	360000	360000	360000	370000	380000	390000	41(
% volume	8	8	8	8	8	8	8	9	9	
AHT	200	200	200	200	200	200	200	200	200	
Actual service	0	0	0	0	0	0	0	0	0	
Required hours	24559	25228	25883	25228	24559	25228	25883	26547	27215	3
Capacity hours	0	0	0	0	0	0	0	0	0	

Profile #1 (Q1)

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Hires	0	0	0	0	0	0	0	0	0	
In training	0	0	0	0	0	0	0	0	0	
Attrition	0	0	0	0	0	0	0	0	0	
Head count	0	0	0	0	0	0	0	0	0	
Shrinkage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Occupancy	0	0	0	0	0	0	0	0	0	

Continued on Fig. 9B...

FIG. 9A

Fig. 9B ↓

Fig. 9A

Continued from Fig. 9A...

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact Volume	350000	360000	370000	360000	350000	360000	370000	380000	390000
Hires	0	0	0	0	0	0	0	0	0
Head Count	0	0	0	0	0	0	0	0	0
Staff Hours	0	0	0	0	0	0	0	0	0
Total Cost	0	0	0	0	0	0	0	0	0
Cumulative Cost	0	0	0	0	0	0	0	0	0

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FIG. 9B

COMPARISON OF 2 SCENARIOS

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RegEntry

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	De
Contact volume	380...	380...	385...	385...	390...	390...	385...	385...	410...	410...	415...	415...	410...	410...	380...	380...	374...	374...	405...	405...	410...	410
% volume	8	8	8	8	8	8	8	8	9	9	9	9	9	9	8	8	8	8	9	9	9	
AHT	230	230	230	230	220	230	210	230	200	230	200	230	200	230	200	230	200	230	200	230	200	2
Actual service	84	86	83	85	93	79	100	93	100	79	100	80	100	94	100	97	100	91	100	68	100	
Required hours	296...	295...	300...	299...	290...	303...	274...	299...	277...	318...	280...	322...	277...	318...	257...	295...	253...	291...	274...	314...	277...	318
Capacity hours	297...	297...	300...	301...	297...	302...	294...	305...	299...	317...	304...	321...	306...	325...	290...	306...	279...	295...	294...	311...	300...	317

Tier2 Care

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	De
Contact volume	300...	300...	310...	310...	320...	320...	310...	310...	330...	330...	340...	340...	340...	340...	340...	340...	330...	330...	330...	330...	360...	360
% volume	8	8	8	8	8	8	8	8	8	8	9	9	9	9	9	9	8	8	8	8	9	
AHT	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	220	2
Actual service	86	88	88	90	94	85	100	95	100	85	100	85	100	95	100	97	100	92	100	78	100	
Required hours	3034	2978	3106	3059	3185	3131	3106	3059	3276	3221	3365	3295	3365	3295	3365	3295	3276	322	3276	3221	3515	34
Capacity hours	2893	2902	3040	3034	3339	2984	3906	3247	4212	3061	4334	3150	4783	3522	4699	3652	4305	3278	4092	2934	4346	32

Top Tier

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	De
Contact volume	7000	7000	8000	8000	8000	8000	7000	7000	7000	7000	7000	7000	6000	6000	6000	6000	7200	7200	6700	6700	7100	71
% volume	8	8	10	10	10	10	8	8	8	8	8	8	7	7	7	7	9	9	8	8	8	

Entry level FT

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	De
Hires	14	14	12	12	12	12	15	15	17	17	15	15	15	15	0	0	0	0	19	19	17	

Continued on Fig. 10B...

Fig.10B ↓

FIG. 10A

Fig.10A

Continued from Fig. 10A

Totals

	Feb	Feb	Mar	Mar	Apr	Apr	May	May	Jun	Jun	Jul	Jul	Aug	Aug	Sep	Sep	Oct	Oct	Nov	Nov	Dec	Dec
Contact volume	417...	417...	424...	424...	430...	430...	423...	423...	450...	450...	456...	456...	450...	450...	420...	420...	414...	414...	444...	444...	453...	453.
Hires	14	14	12	12	12	12	15	15	17	17	15	15	15	15	0	0	0	0	19	19	17	1
Head Count	219	219	222	222	223	223	228	228	233	233	236	236	240	240	229	229	219	219	227	227	234	23
Staff Hours	350...	350...	355...	355...	356...	356...	36480	364...	37280	372...	37760	377...	38400	384...	36640	366...	35040	350...	36320	363...	37440	374.
Total Cost	414,...	414,...	421,...	421,...	422,...	422,...	431,...	431,...	441,...	441,...	447,...	447,...	455,...	455,...	434,...	434,...	415,...	415,...	430,...	430,...	443,...	443,.
Cumulative Cost	414,...	414,...	835,...	835,...	1,25...	1,25...	1,69...	1,69...	2,13...	2,13...	2,57...	2,57...	3,03...	3,03...	3,46...	3,46...	3,88...	3,88...	4,31...	4,31...	4,75...	4,75.

Start | Inbox-Microsoft O... | Exploring - Patent | todo.txt - Notepad | C:\\WINNT\Syste... | Comparison of... | Untitled - Paint | 1C

FIG. 10B

COMPARISON OF 2 SCENARIOS

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RegEntry

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	41000
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	405000	41000
% volume	8	8	8	8	9	9	9	8	8	9	
% volume	8	8	8	8	9	9	9	8	8	9	
AHT	230	230	220	210	200	200	200	200	200	200	20
AHT	230	230	230	230	230	230	230	230	230	230	23
Actual service	84	83	93	100	100	100	100	100	100	100	10
Actual service	86	85	79	93	79	80	94	97	91	68	7
Required hours	29637	30023	29077	27427	27763	28095	27763	25796	25393	27436	2776
Required hours	29556	29929	30315	29929	31819	32204	31819	29556	29104	31446	3181
Capacity hours	29767	30097	29730	29476	29991	30421	30627	29055	27977	29498	3005
Capacity hours	29765	30102	30264	30562	31765	32189	32522	30626	29559	31143	3176

Tier 2 Care

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000	3600
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	33000	3600
% volume	8	8	8	8	8	9	9	9	8	8	
% volume	8	8	8	8	8	9	9	9	8	8	
AHT	220	220	220	220	220	220	220	220	220	220	22

Entry Level FT

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hires	14	12	12	15	17	15	15	0	0	19	1

Continued on Fig. 11B...

Fig.11B

Fig. 11A

Fig.11A

Continued from Fig. 11A

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	4531
Contact volume	417000	424000	430000	423000	450000	456000	450000	420000	414200	444700	4531
Hires	14	12	12	15	17	15	15	0	0	19	
Hires	14	12	12	15	17	15	15	0	0	19	
Head Count	219	222	223	228	233	236	240	229	219	227	2
Head Count	219	222	223	228	233	236	240	229	219	227	2
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	374
Staff Hours	35040	35520	35680	36480	37280	37760	38400	36640	35040	36320	374
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124	443,0
Total Cost	414,679	421,192	422,681	431,892	441,475	447,150	455,338	434,404	415,610	430,124	443,0
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544	4,757,6
Cumulative Cost	414,679	835,871	1,258,552	1,690,444	2,131,919	2,579,069	3,034,407	3,468,810	3,884,420	4,314,544	4,757,6

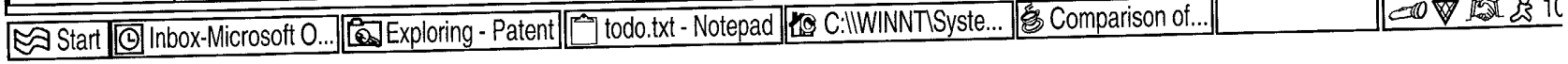


FIG. 11B

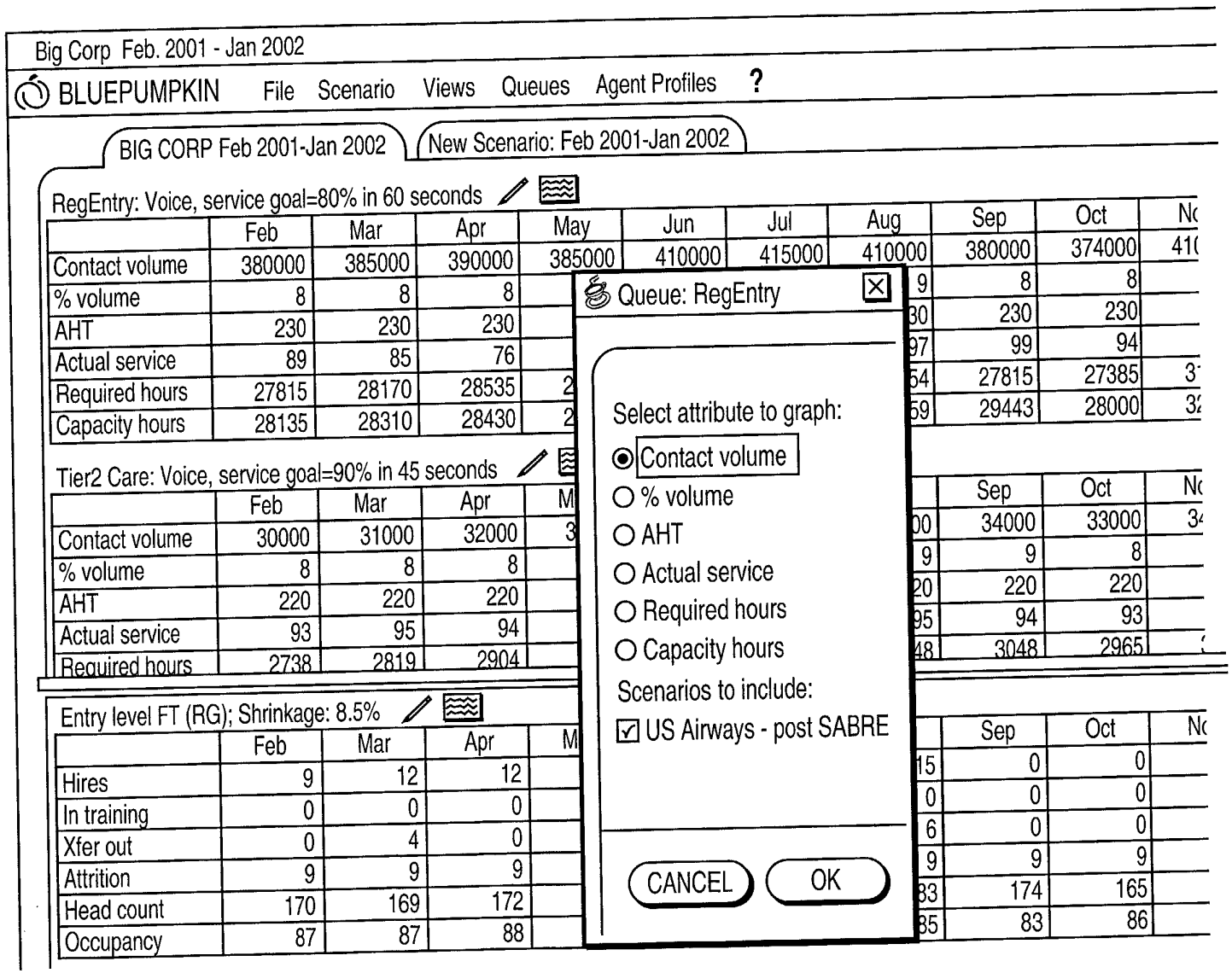
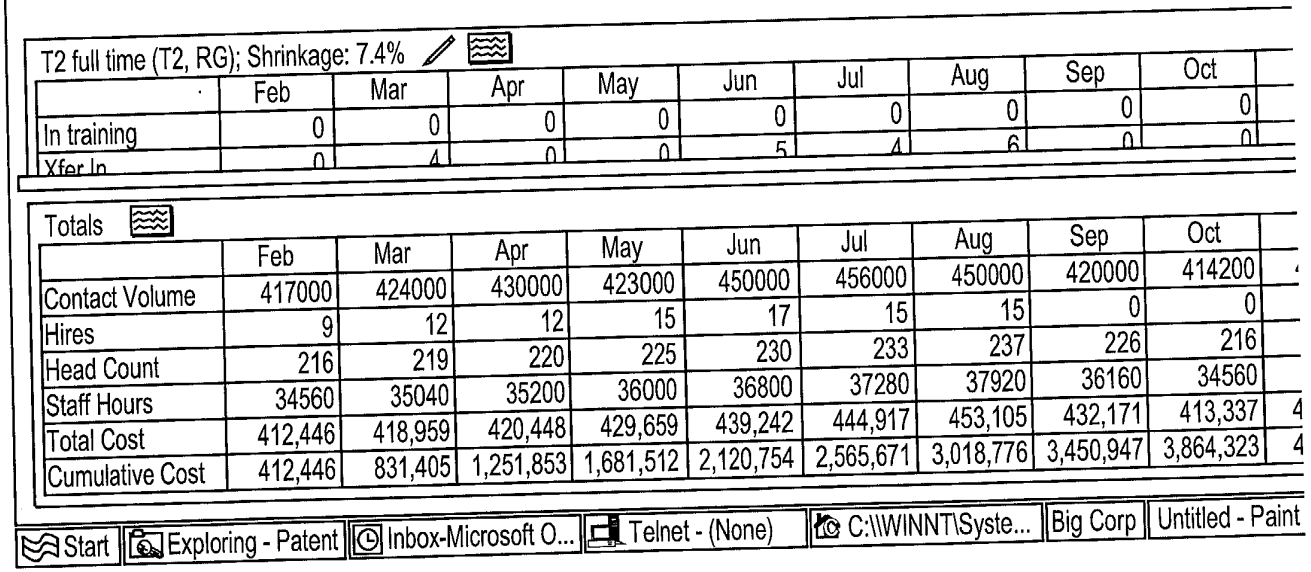


FIG. 12A

Fig. 12B

Continued on Fig. 12B...

Continued from Fig. 12A...



T2 full time (T2, RG); Shrinkage: 7.4%

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
In training	0	0	0	0	0	0	0	0	0
Xfer In	0	4	0	0	5	4	6	0	0

Totals

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Contact Volume	417000	424000	430000	423000	450000	456000	450000	420000	414200
Hires	9	12	12	15	17	15	15	0	0
Head Count	216	219	220	225	230	233	237	226	216
Staff Hours	34560	35040	35200	36000	36800	37280	37920	36160	34560
Total Cost	412,446	418,959	420,448	429,659	439,242	444,917	453,105	432,171	413,337
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,754	2,565,671	3,018,776	3,450,947	3,864,323

Fig. 12B

Fig. 12A

FIG. 13A

Big Corp Feb. 2001 - Jan 2002

BLUEPUMPKIN File Scenario Views Queues Agent Profiles ?

BIG CORP Feb 2001-Jan 2002 | New Scenario: Feb 2001-Jan 2002

RegEntry: Voice, service goal=80% in 60 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Contact volume	380000	385000	390000	385000	410000	415000	410000	380000	374000	41(
% volume	8	8	8	8	9	9	9	8	8	
AHT	230	230	230	230	230	230	230	230	230	
Actual service	89	85	76	97	77	84	97	99	94	
Required hours	27815	28170	28535	28170	29954	30312	29954	27815	27385	3
Capacity hours	28135	28310	28430	29169	29886	30415	30959	29443	28000	3

Tier2 Care: Voice, service goal=90% in 45 seconds

	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	No
Contact volume	30000	31000	32000	31000	33000	34000	34000	34000	33000	3
% volume	8	8	8	8	8	9	9	9	8	
AHT	220	220	220	220	220	220	220	220	220	
Actual service	93	95	94	96	95	91	95	94	93	
Required hours	2738	2819	2904	2819	2965	3048	3048	3048	2965	

Continued on Fig. 13B...

Fig. 13B ↓

Continued from Fig. 13A...

Entry level FT (RG); Shrinkage: 8.5%

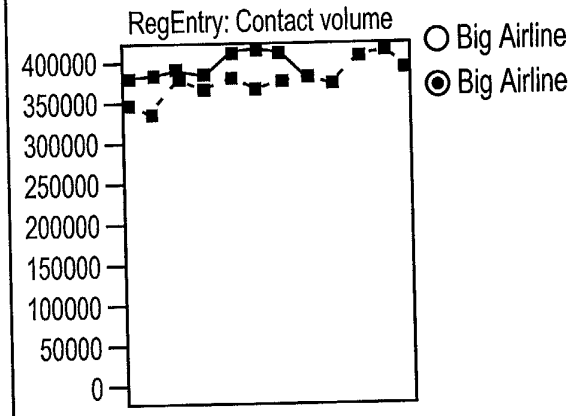
	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Hires	9	12	12	15	17	15	15	0	0
In training	0	0	0	0	0	0	0	0	0
Xfer out	0	4	0	0					
Attrition	9	9	9	9					
Head count	170	169	172	178	1				
Occupancy	87	87	88	85					

Graph compare

Big Airline

Totals

	Feb	Mar	Apr	May	Jun
Contact Volume	417000	424000	430000	423000	4500
Hires	9	12	12	15	
Head Count	216	219	220	225	2
Staff Hours	34560	35040	35200	36000	368
Total Cost	412,446	418,959	420,448	429,659	439,2
Cumulative Cost	412,446	831,405	1,251,853	1,681,512	2,120,7



12

For Help, click Help Topics on the Help Menu.

Fig. 13A

Fig. 13B

BLUE PUMPKIN LONG TERM PLANNING REPORT: Performance Summary

Scenario: BIG CORP (2)

Calculations based on FTE hours/month: 160

Service Level uses service time (sec): 20

Contact Center Performance Summary:

FIG. 14A

	Contact Statistics					Staffing							Performance			
	Plan		*Actual*			*Plan*					*Actual*		*Plan*			*Actual*
	Volume	AHT	Volume	AHT	%Volume	Req hrs	Req FTEs	Avl hrs	Avl FTEs	Headcnt	Hdcnt	%Hdcnt	Calls/Head	Occup	Svc Level	Svc Level
Mar-00	408,000	350	407,000	360	-0.2%	12,500	78.1	12,400	77.5	110	109	-0.9%	3709	80%	92%	90%
Apr-00	410,000	350	411,000	360	0.2%	12,600	78.8	12,500	78.1	120	122	1.6%	3417	85%	91%	88%
May-00	405,000	350	409,000	365	1.0%	12,680	79.3	12,500	78.4	122	121	-0.8%	3320	78%	89%	85%
Jun-00	395,000	350	405,000	362	2.5%	12,740	79.6	12,500	78.1	120	115	-4.3%	3292	77%	89%	83%
Jul-00	380,000	380				12,990	81.2	13,000	81.3	140			2714	75%	90%	
Aug-00	380,000	380				13,200	82.5	13,200	81.6	145			2621	80%	89%	
Sep-00	385,000	350				13,100	81.9	13,050	81.3	140			2750	80%	89%	
Oct-00	395,000	340				13,150	82.2	13,000	81.3	140			2821	82%	86%	
Nov-00	400,000	340				13,240	82.8	13,200	82.5	145			2759	83%	90%	
Dec-00	410,000	340				13,280	83.0	13,100	81.9	145			2828	86%	86%	
Jan-01	420,000	340				13,300	83.1	13,000	81.3	145			2897	85%	85%	
Feb-01	425,000	340				13,280	83.0	13,200	82.5	150			2833	82%	89%	
Mar-01	420,000	330				13,290	83.1	13,300	83.1	155			2710	70%	90%	
Total	5,233,000		1,632,000			169350		167800								
Min	380,000	330	405,000	360	-0.2%	12500	78	12400	78	110	109	-4.3%	2621	70%	85%	83%
Max	425,000	380	411,000	365	2.5%	13300	83	13300	83	155	122	1.6%	3709	86%	92%	90%
Ave	402,538	349	408,000	362	0.9%	13027	81	12908	81	137	117	-1.1%	2975	80%	89%	87%

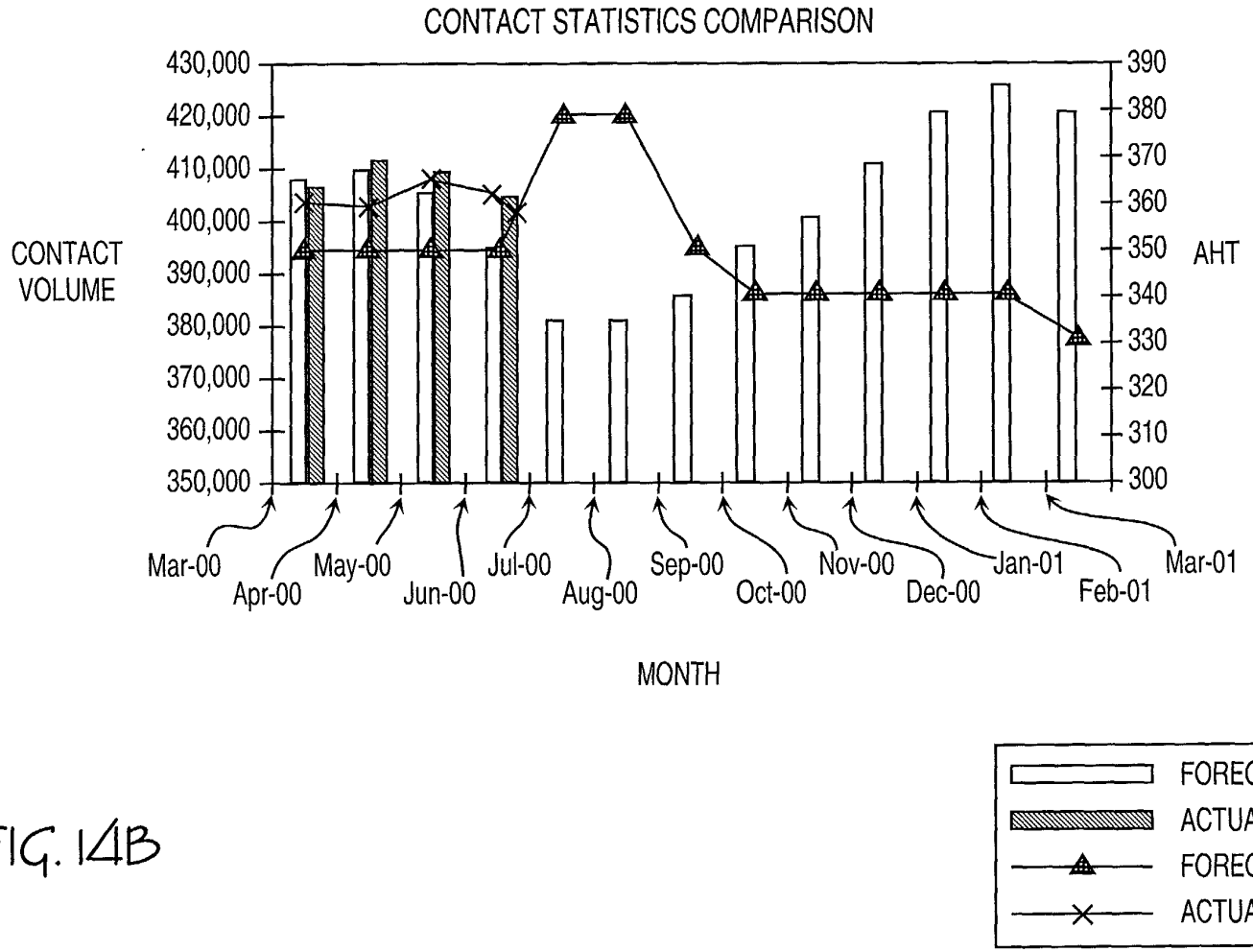

CONTACT STATISTICS COMPARISON
CONTACT VOLUME
AHT
430,000
420,000
410,000
400,000
390,000
380,000
370,000
360,000
350,000
390
380
370
360
350
340
330
320
310
300
Mar-00
Apr-00
May-00
Jun-00
Jul-00
Aug-00
Sep-00
Oct-00
Nov-00
Dec-00
Jan-01
Feb-01
Mar-01
MONTH
FORECAST VOLUME
ACTUAL VOLUME
FORECAST AHT
ACTUAL AHT

FIG. 14B

TOTZZT" S6866860

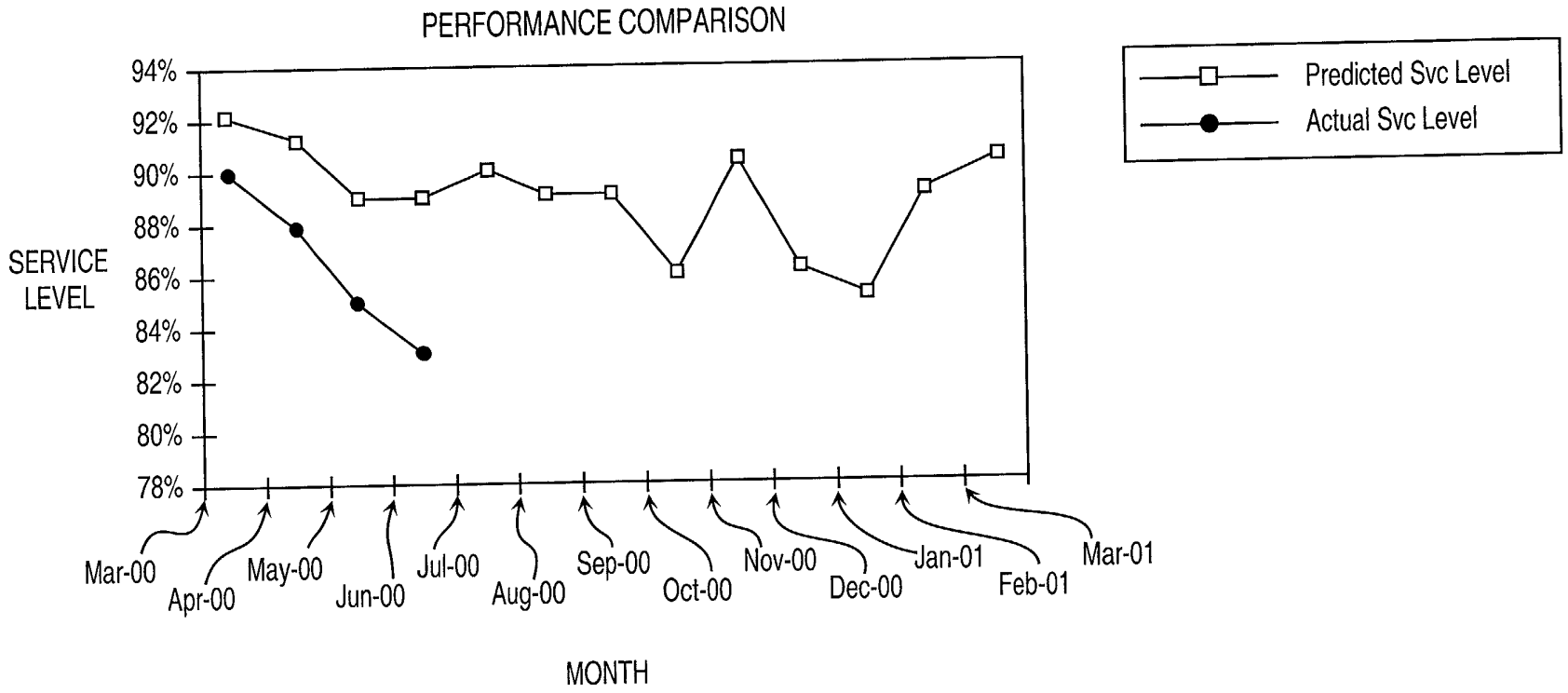


FIG. 14C

TOTEST:S6866860

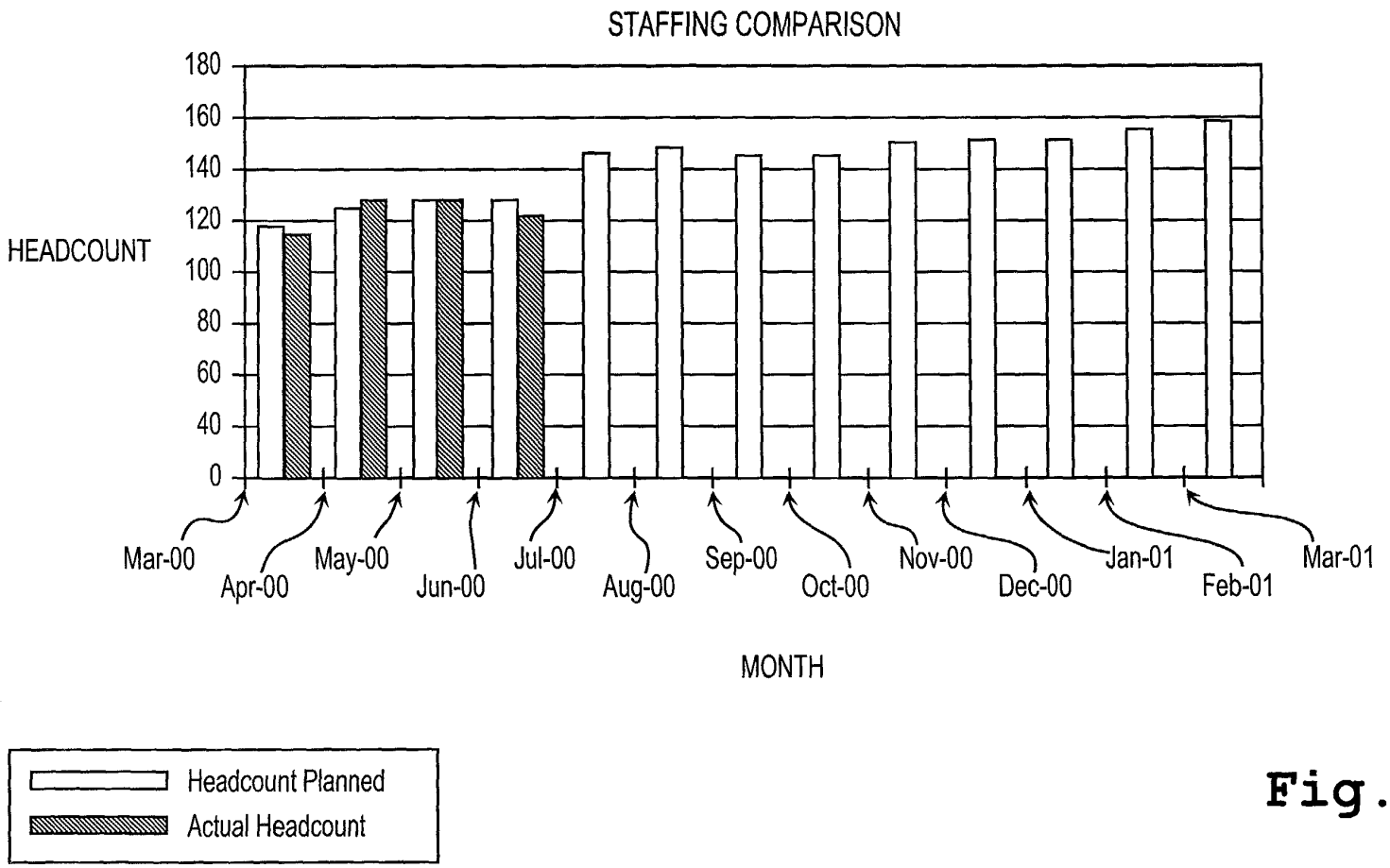


Fig. 14D

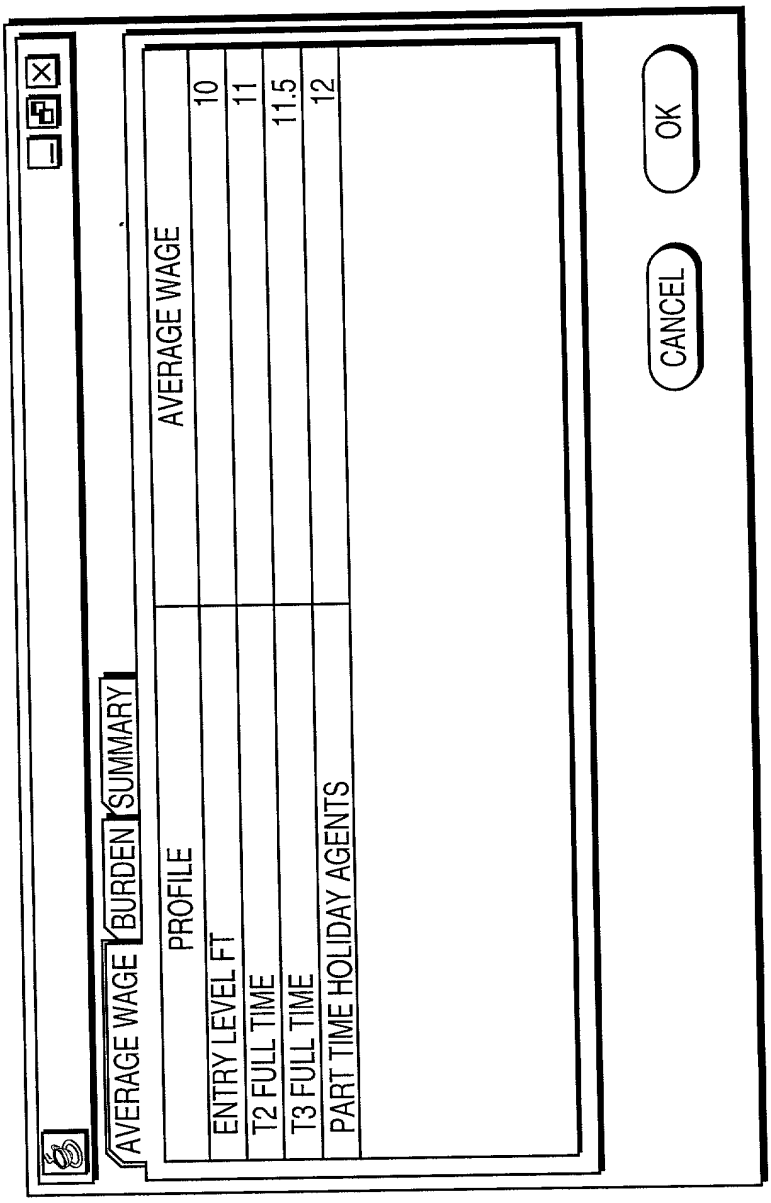

AVERAGE WAGE
BURDEN
SUMMARY
PROFILE
AVERAGE WAGE
ENTRY LEVEL FT
10
T2 FULL TIME
11
T3 FULL TIME
11.5
PART TIME HOLIDAY AGENTS
12
CANCEL
OK

FIG. 15

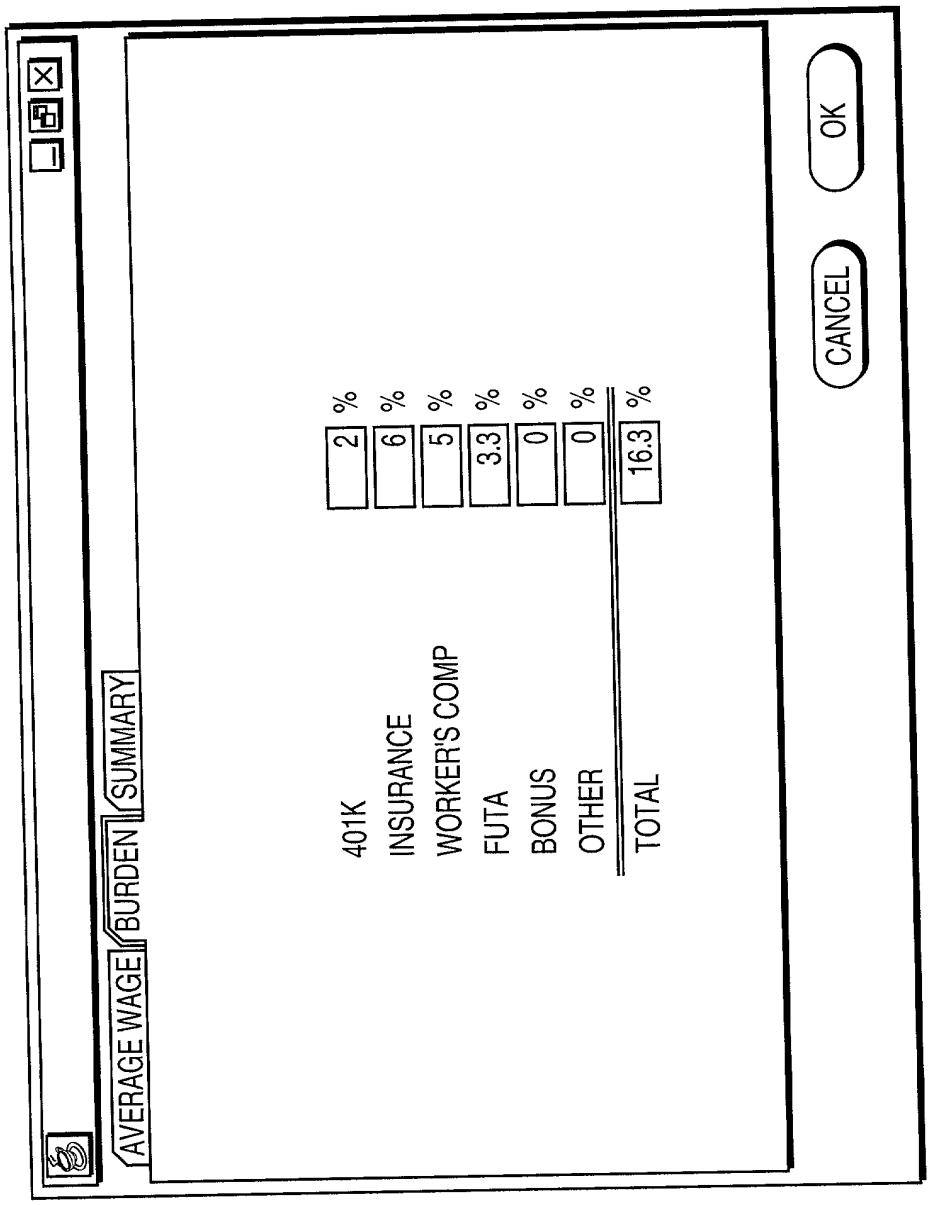

AVERAGE WAGE
BURDEN
SUMMARY
401K
INSURANCE
WORKER'S COMP
FUTA
BONUS
OTHER
TOTAL
2 %
6 %
5 %
3.3 %
0 %
0 %
16.3 %
CANCEL
OK

FIG. 16

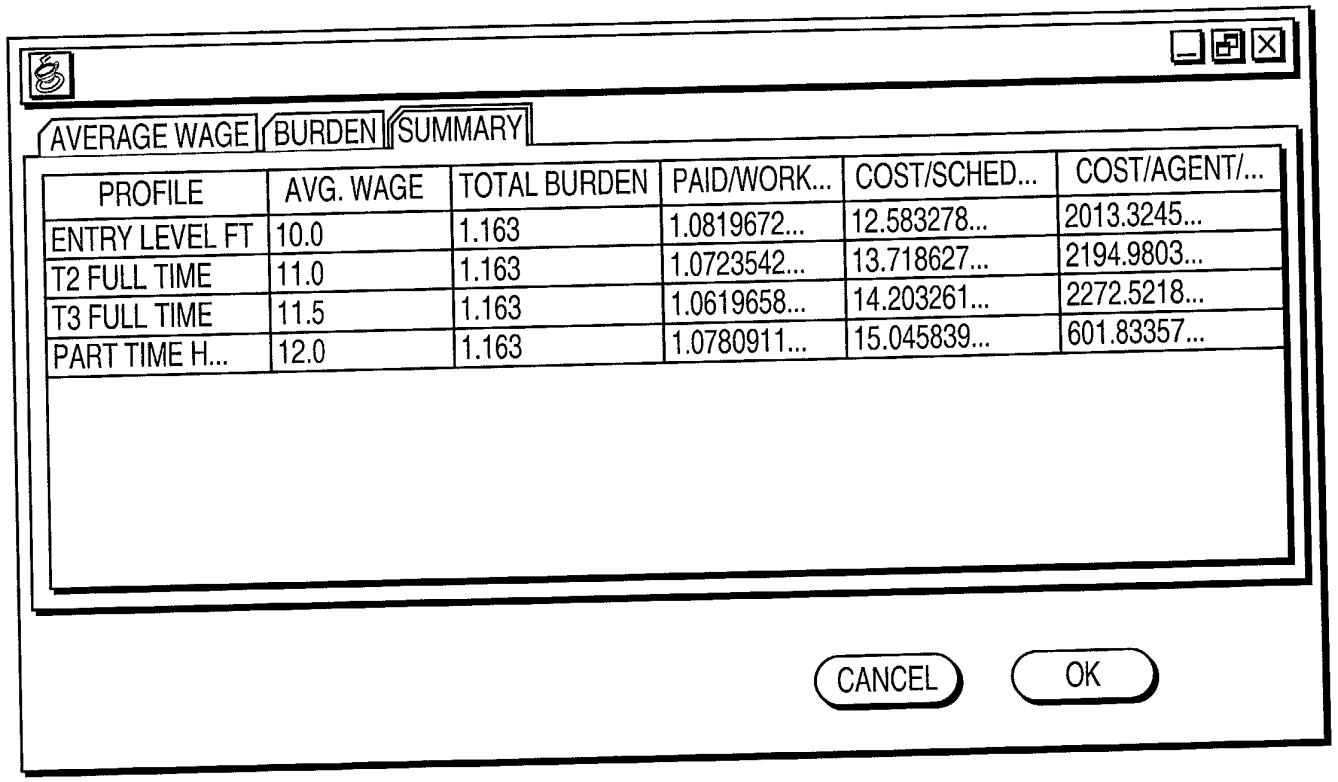

AVERAGE WAGE
BURDEN
SUMMARY
PROFILE
AVG. WAGE
TOTAL BURDEN
PAID/WORK...
COST/SCHED...
COST/AGENT/...
ENTRY LEVEL FT
10.0
1.163
1.0819672...
12.583278...
2013.3245...
T2 FULL TIME
11.0
1.163
1.0723542...
13.718627...
2194.9803...
T3 FULL TIME
11.5
1.163
1.0619658...
14.203261...
2272.5218...
PART TIME H...
12.0
1.163
1.0780911...
15.045839...
601.83357...
CANCEL
OK

FIG. 17

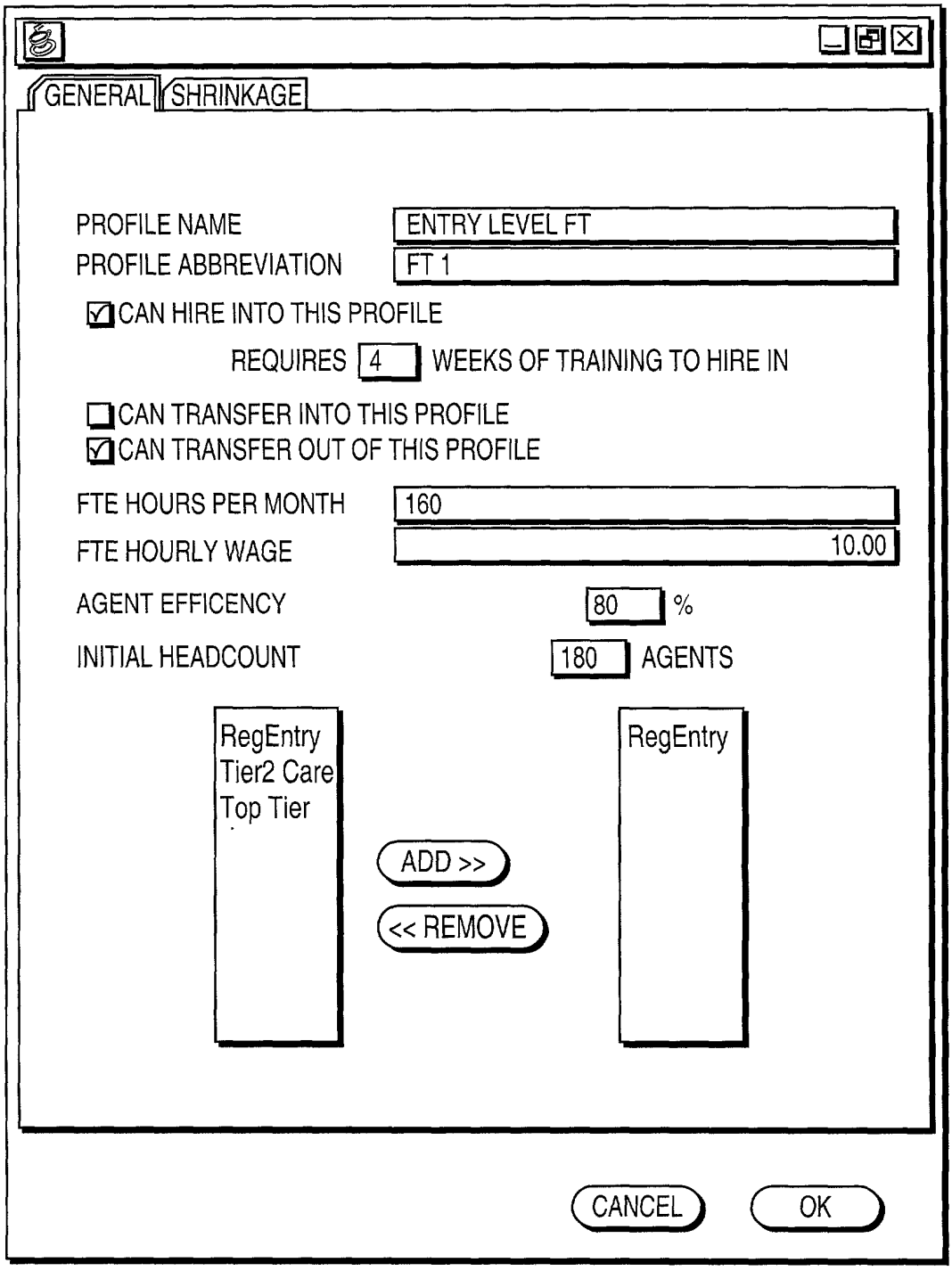


FIG. 18

US 2005/0256754 A1

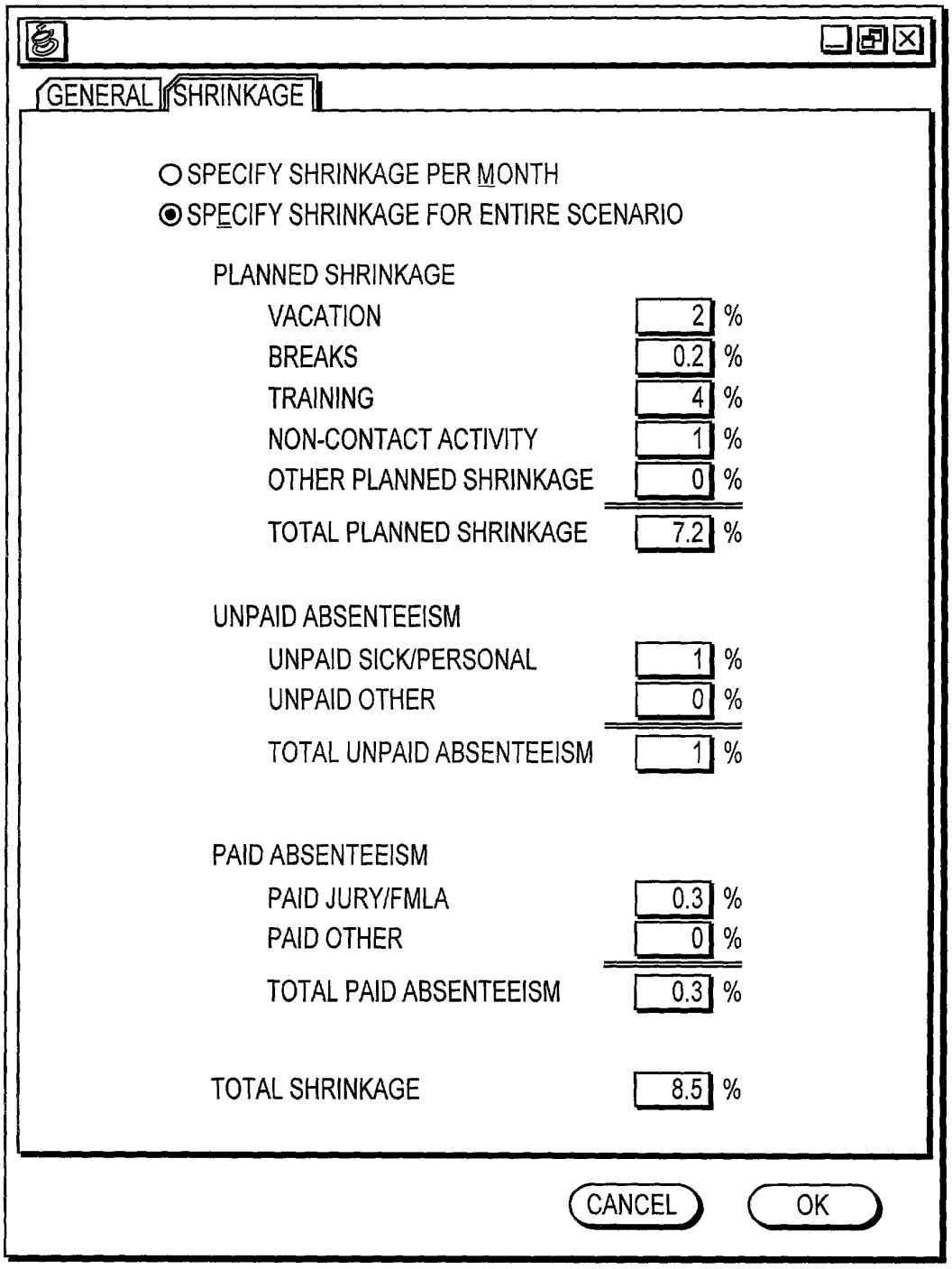

GENERAL
SHRINKAGE
SPECIFY SHRINKAGE PER MONTH
SPECIFY SHRINKAGE FOR ENTIRE SCENARIO
PLANNED SHRINKAGE
VACATION 2 %
BREAKS 0.2 %
TRAINING 4 %
NON-CONTACT ACTIVITY 1 %
OTHER PLANNED SHRINKAGE 0 %
TOTAL PLANNED SHRINKAGE 7.2 %
UNPAID ABSENTEEISM
UNPAID SICK/PERSONAL 1 %
UNPAID OTHER 0 %
TOTAL UNPAID ABSENTEEISM 1 %
PAID ABSENTEEISM
PAID JURY/FMLA 0.3 %
PAID OTHER 0 %
TOTAL PAID ABSENTEEISM 0.3 %
TOTAL SHRINKAGE 8.5 %
CANCEL
OK

Fig. 19

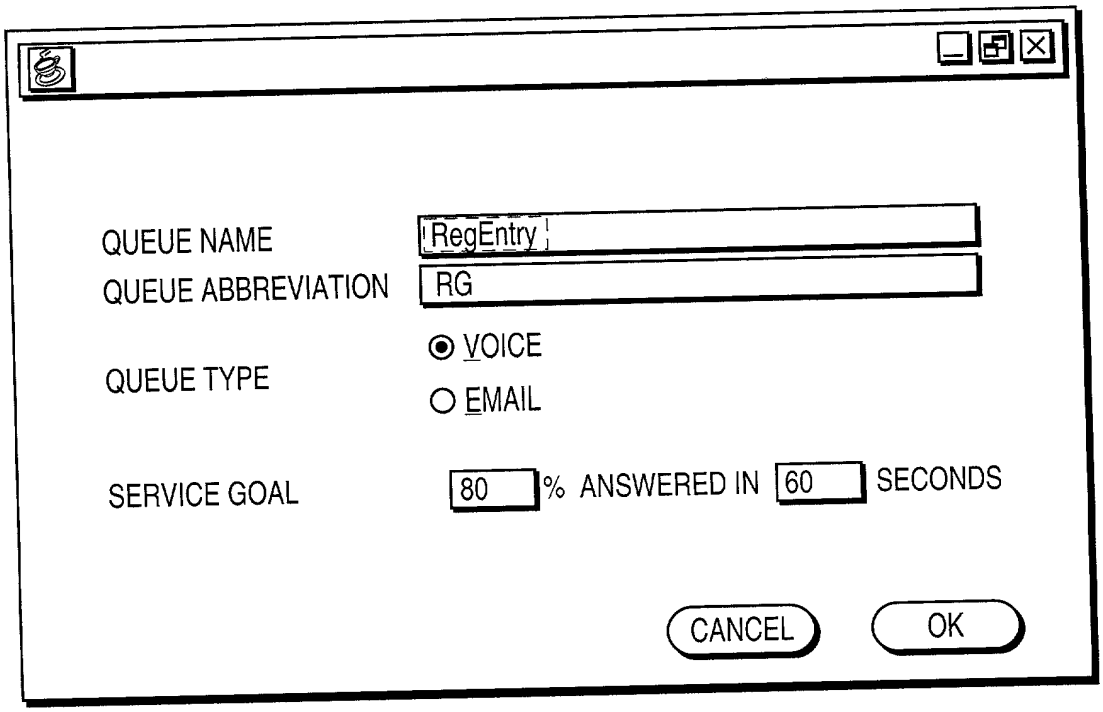

QUEUE NAME
RegEntry
QUEUE ABBREVIATION
RG
QUEUE TYPE
VOICE
EMAIL
SERVICE GOAL
80
% ANSWERED IN
60
SECONDS
CANCEL
OK

FIG. 20

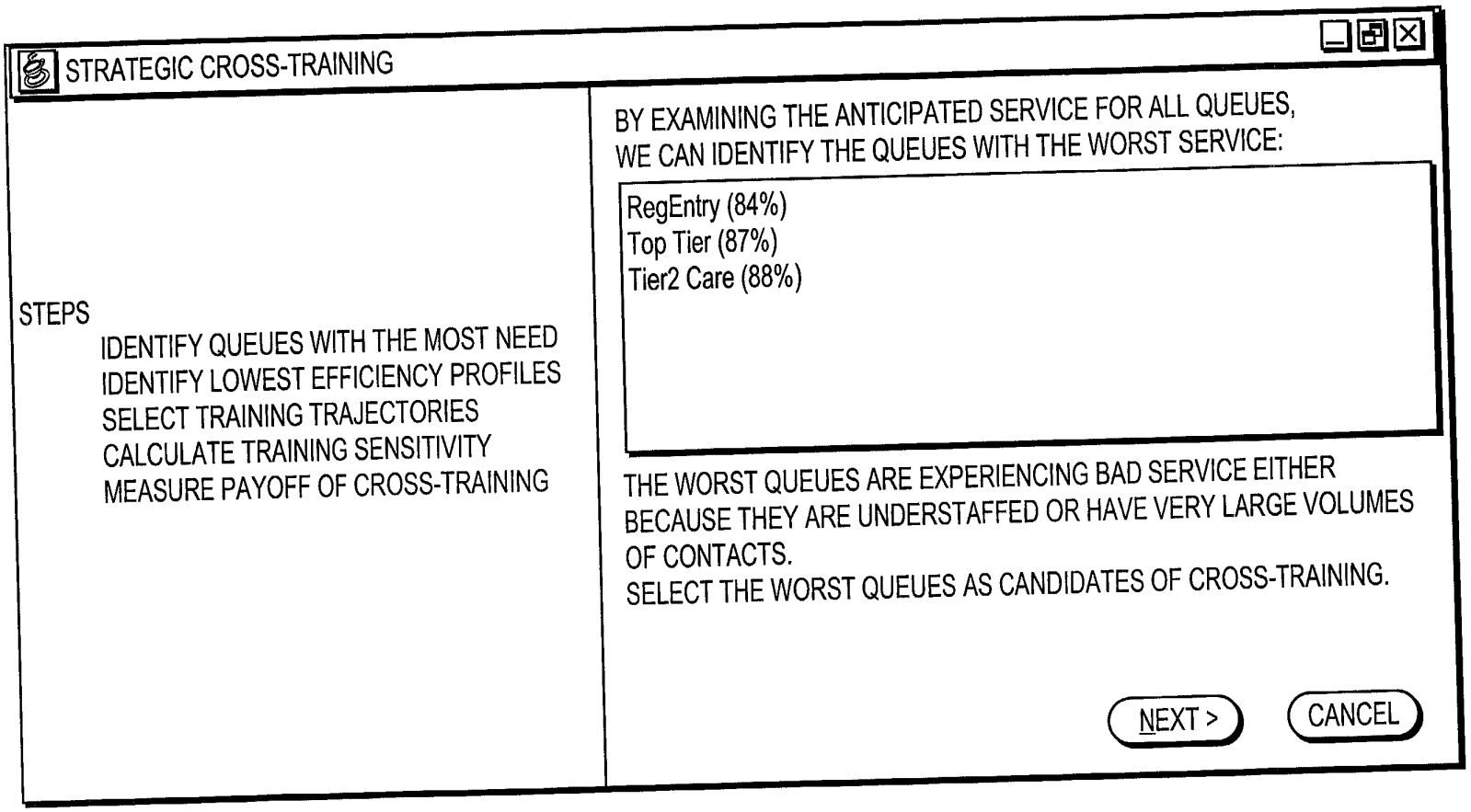

STRATEGIC CROSS-TRAINING
STEPS
IDENTIFY QUEUES WITH THE MOST NEED
IDENTIFY LOWEST EFFICIENCY PROFILES
SELECT TRAINING TRAJECTORIES
CALCULATE TRAINING SENSITIVITY
MEASURE PAYOFF OF CROSS-TRAINING
BY EXAMINING THE ANTICIPATED SERVICE FOR ALL QUEUES,
WE CAN IDENTIFY THE QUEUES WITH THE WORST SERVICE:
RegEntry (84%)
Top Tier (87%)
Tier2 Care (88%)
THE WORST QUEUES ARE EXPERIENCING BAD SERVICE EITHER
BECAUSE THEY ARE UNDERSTAFFED OR HAVE VERY LARGE VOLUMES
OF CONTACTS.
SELECT THE WORST QUEUES AS CANDIDATES OF CROSS-TRAINING.
NEXT >
CANCEL

Fig. 21